

City Manager's Office – 5.0 FTEs
*City Council – 1.0

Department Objective

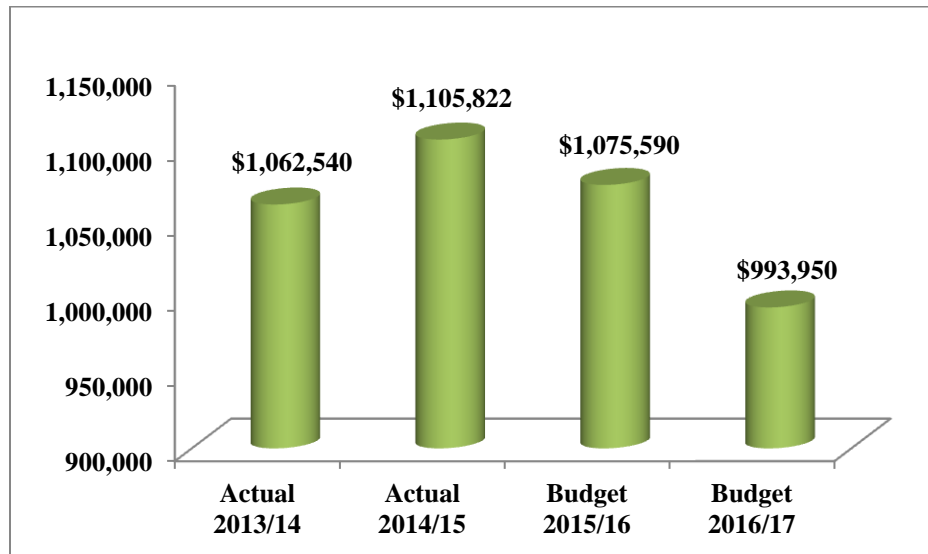
The objective of the City Manager's Office is to support the Mayor and City Council vision, mission and strategic direction to ensure that the City of Clearwater government provides the municipal services and infrastructure necessary for a high quality of life for all our citizens.

The City of Clearwater is governed by a Council/Manager form of government with the City Manager, appointed by the City Council, serving as the chief executive and administrative officer of the City. The City Manager is a professional administrator retained by the City Council to administer the day-to-day operations and services of the City. The City Manager administers policies and legislation adopted by the City Council, directs all departments, offices and operations of the City, and prepares and administers the annual budget.

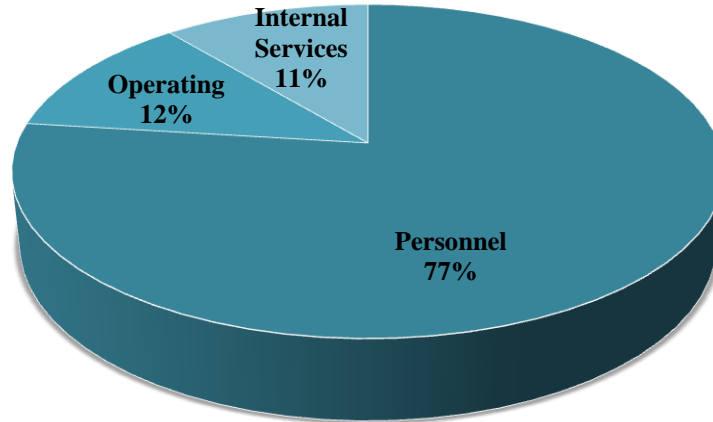
Budget Summary

	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Personnel	858,282	898,478	846,580	764,920	-10%
Operating	89,960	98,375	119,830	119,280	0%
Internal Services	114,298	107,469	109,180	109,750	1%
Interfund Transfer	-	1,500	-	-	n/a
Total City Manager's Office	1,062,540	1,105,822	1,075,590	993,950	-8%
Total City Manager's Office FTEs	8.0	7.0	6.0	5.0	-1.0

Total Department Summary



Fiscal Year 2016/17 Budget by Category



Key Performance Indicator	FY 2013/14	FY 2014/15	FY 2015/16
<p><u>Strategic Plan – Nonrecurring Projects/Tasks</u></p> <ul style="list-style-type: none"> • % complete • % active <p>The City's Strategic Plan consists of 38 defined priorities, 29 of which are nonrecurring. This represents the percentage of total completed and active priorities that are not recurring.</p>	0%	3%	3%
<p><u>Strategic Plan – Recurring Projects/Tasks</u></p> <ul style="list-style-type: none"> • % complete <p>Of the 38 defined priorities within the City's Strategic Plan, 9 are recurring, such as the Budget and CAFR and others are updated annually or semiannually, such as the ED Strategic Plan and Rates Studies. This represents the percentage of total recurring priorities that were completed or otherwise updated by progress.</p>	41%	52%	62%
<p><u>Employee Satisfaction</u></p> <ul style="list-style-type: none"> • % very satisfied or satisfied overall with job • % neither satisfied or dissatisfied with job <p>The most recent employee survey was completed in 2015 with 56% of total employees responding. This represents the answers of those who responded.</p>	100%	100%	100%
<ul style="list-style-type: none"> • % of survey recommendations implemented or addressed with new approaches <p>The action plan for the survey provided 18 recommendations, of which 6 were identified as first priorities.</p>	N/A	72.5%	N/A
	N/A	19.1%	N/A
	N/A	N/A	50%

Budget Highlights

- ◆ The City Manager's Office is supported by five full time equivalent positions, a reduction of one FTEs from the 2015/16 budget. For fiscal year 2016/17, an Executive Assistant is being transferred to support CRA Administration.
- ◆ Operating expenses include \$75,000 as a source of funding for the City Manager to handle small, unbudgeted requests or issues that arise during any fiscal year; this is the same level of funding as fiscal year 2015/16.
- ◆ There have been no other significant changes in the City Manager's program. The budget for this department reflects an 8% decrease from the 2015/16 budget primarily due to the reduction in personnel.